

TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

DeKalb County

	TENNESSEE	DeKalb County
Population, 2013 estimate	6,495,978	19,164
Population, 2010 (April 1) estimates base	6,346,113	18,723
Population, percent change April 1, 2010 to July 1, 2013	2.4	2.4
Persons under 5 years, percent 2013	6.2	5.7
Persons under 18 years, percent 2013	23.0	22.6
Persons 65 years and over, percent 2013	14.7	16.9
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	74.1
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	13.8
Veterans 2008-2012	493,980	1,352
Households 2008-2012	2,468,841	7,102
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$20,396
Median household income 2008-2012	\$44,140	\$36,713
Persons below poverty level, percent 2008-2012	17.3	19.0
Land area in square miles 2010	41,234.90	304.35
Persons per square mile 2010	153.9	61.5

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of DeKalb

2013-14 Tax Collections						
	Alexandria	Dowelltown	Liberty	Smithville	Dekalb County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$36,981	\$36,981
Beer	\$457	\$168	\$147	\$2,144	\$17,806	\$20,722
Business	\$0	\$0	\$0	\$98,180	\$163,473	\$261,654
Excise	\$5,773	\$0	\$679	\$23,973	\$83,777	\$114,202
Gas & Motor Fuel	\$26,961	\$9,908	\$8,652	\$126,432	\$1,464,579	\$1,636,532
Income Tax	\$1,277	\$897	\$677	\$28,737	\$45,691	\$77,279
Mixed Drink	\$0	\$0	\$0	\$0	\$24,102	\$24,102
Occupancy Tax	\$0	\$0	\$0	\$0	\$2,074	\$2,074
Sales	\$68,530	\$25,184	\$21,992	\$321,366	\$2,950	\$440,022
Severance	\$0	\$0	\$0	\$0	\$17,798	\$17,798
Telecom	\$98	\$36	\$31	\$458	\$3,160	\$3,782
TVA Replacement	\$10,687	\$3,928	\$3,430	\$50,118	\$397,308	\$465,471
Total	\$113,783	\$40,121	\$35,607	\$651,407	\$2,259,699	\$3,100,616

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
DeKalb County
FY13-14

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$209,028	\$0	\$209,028
Agricultural Resources Conservation Fund	\$27,469	\$0	\$27,469
Fairs	\$1,800	\$0	\$1,800
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$874,300	\$254,000	\$1,315,800	\$2,444,100	188
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$110,200	\$77,100	\$0	\$187,300	37
Independent Living	\$9,100	\$16,900	\$0	\$26,000	9

Facility Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$337,796	\$0	\$337,796	-
Fire Academy Trainees	\$0	\$0	\$0	19
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$34,200	\$0	\$34,200	57
TN Law Enforcement Training Academy	\$0	\$0	\$0	2

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$2,702	\$45,090	\$47,792	7,712	115
OPTIONS	\$24,249	\$0	\$24,249	-	16
State Health Insurance Assistance Program (SHIP)	\$0	\$5,938	\$5,938	-	196

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$55,479	-	-
County Debt and Debt per Capita FY2013	-	\$10,747,514	\$574

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$220,300	\$0	\$220,300
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$128,500	\$0	\$128,500

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$152,654	\$0	\$152,654

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$198,139	\$21,046	\$219,185	13

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$12,900	\$0	\$12,900
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$175,200	\$205,000	\$380,200	638	-
K-12 Programs	\$14,026,000	\$1,911,949	\$15,937,949	2,878	247
Pre-Kindergarten Programs	\$440,137	\$0	\$440,137	100	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$50,950	\$0	\$50,950	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$1,402,456	\$0	\$1,402,456	6,292

Historical Commission Grants State-owned Site(s): None

Natural Areas Name(s): None

State Parks Name(s): Edgar Evins

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	19

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	236,200

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$30,983	\$36,812	\$0	\$0	\$67,868	46
Faith-based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$15,283	\$81,520	\$0	\$0	\$98,101	20
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$42,028	\$42,028	50
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	173
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$5,687	\$7,609	\$0	\$0	\$13,300	9
Tobacco Settlement Funds	\$20,337	\$0	\$0	\$0	\$20,337	-
Women, Infant, Children (WIC)	\$0	\$435,990	\$156,581	\$0	\$592,571	1,360

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$0	\$0	\$0	-	-	311	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	68	\$1,619	177	\$684,347
University of Tennessee	\$141,116	\$0	\$141,116	-	2	19	-	-	-	-
UT: County Technical Advisory Service	\$23,082	\$0	\$23,082	-	-	-	-	-	-	-
UT: Institute of Public Service	\$2,279	\$0	\$2,279	-	-	-	-	-	-	-
UT: Municipal Technical Advisory Service	\$4,177	\$0	\$4,177	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	67

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$20,703	\$20,703	-	15,402
Child Care Certificate Program	\$0	\$0	\$0	\$84,600	65
Child Support Disbursement (cases)	\$0	\$0	\$0	\$1,207,550	454
Families First Cash Assistance	\$60,872	\$235,744	\$296,616	-	3,790
Summer Food Service Program (meals)	\$0	\$0	\$0	-	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$7,160,657	\$7,160,657	-	57,673
Vocational Rehabilitation (Direct Client Services)	\$6,497	\$24,440	\$30,937	-	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$23,800	\$0	\$23,800	-	15
Regional Offices	\$0	\$0	\$0	Middle Region	-
Resource Center	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$6,992	\$0	\$6,992	-	1

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$8,854	\$26,563	\$35,417	63	-	20
Unemployment Insurance Benefits	\$867,622	\$352,461	\$1,220,083	-	-	-
Workers Compensation	\$43,677	\$0	\$43,677	-	303	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$160,018	17	\$2,474,872

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$71,216	\$0	\$0	\$71,216	95
Crisis Services Continuum	\$93,502	\$0	\$0	\$93,502	370
Other Mental Health Services	\$128,800	\$32,200	\$0	\$161,000	350
Regional Mental Health Institutes	\$301,200	\$25,200	\$28,800	\$355,200	33
Substance Abuse Services	\$121,700	\$168,600	\$0	\$290,300	82

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$116,743	\$579,419	\$696,162	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$0	\$0	\$0	-	1	-	16	-	17

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$109,641	\$0	\$109,641	13

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	673	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	2,053

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$1,835	\$34,874	\$36,710
Regional Library Grants	\$2,500	\$1,500	\$4,000

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$23,465	\$0	\$23,465	7
Adults on TennCare	\$3,260,161	\$6,189,580	\$9,449,741	1,980
Children on TennCare	\$4,598,063	\$8,729,655	\$13,327,718	2,703
CHOICES Enrollees	\$2,093,555	\$3,974,720	\$6,068,275	132
Cover Kids	\$95,427	\$302,184	\$397,611	156
Cover RX	\$32,668	\$0	\$32,668	115
Intellectual and Developmental Disabilities Waivers	\$377,845	\$717,358	\$1,095,203	20
Supplemental Hospital Payments	\$329,996	\$824,383	\$1,154,379	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$16,965	\$0	\$16,965

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$7,203	\$23,016	\$30,219	17	7
Other Forensic Tests	\$0	\$0	\$0	-	296

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$3,500	\$1,275,769	\$1,279,269	2	212	214

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilites	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	14,709	-
Rate Regulated Utilites Per County	1	-	-
Telecommunications Device Access Program (TDAP)	-	-	8

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$1,000	\$0	\$1,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$1,465,105	\$0	\$1,465,105	-	1
Bridge Grant Program	\$90,481	\$0	\$90,481	-	-
Highway Safety Grants	\$0	\$30,000	\$30,000	-	-
State Aid Road Program	\$165,382	\$0	\$165,382	-	-
State-maintained Highways	\$829,465	\$0	\$829,465	304	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$4,964,280	\$0	\$4,964,280

VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$3,142,000	\$3,142,000	1,143

WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$1,000	\$0	\$1,000	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	2,775	3,666	636

Wildlife Management Areas Acres: 1,162

Wildlife Management Areas Name(s): Pea Ridge, Caney Fork